

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Health and Social Services Public Assistance Field Services Component Budget Summary**

## Contents

<i>Component: Public Assistance Field Services</i> .....	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

## Component: Public Assistance Field Services

### Contribution to Department's Mission

Promote self-sufficiency and provide basic living expenses to Alaskans in need.

### Core Services

Provides direct customer services in 17 offices statewide.

- Conducts intake, determines eligibility, authorizes benefits, and maintains cases for Food Stamps, Temporary Assistance, Medicaid, Adult Public Assistance, General Relief and Chronic and Acute Medical Assistance programs.
- Initiates and monitors self-sufficiency planning, assesses job readiness, coaches, links with resources, provides child care assistance and support services for recipients of the Alaska Temporary Assistance Program and the Food Stamp Employment and Training program.
- Makes referrals and links PA recipients to employers, employment services, and social, health, education, and training programs/organizations.
- Manages the Department's Work Services contracts, grants and RSAs to community service providers to furnish case management, job readiness and support services to Temporary Assistance recipients.
- Partners in the Alaska Job Center Network.
- Develops local initiatives designed to achieve the full range of Division goals and to promote the Division's guiding principles.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$26,996,700</b>	<b>Personnel:</b>	
	Full time	379
	Part time	2
	<b>Total</b>	<b>381</b>

### Key Component Challenges

- The Food Stamp caseload increased nearly 14% from prior year, APA continued growth, new ATAP requirements for home visits and more intense services needed for reviewing 60-month exemptions and case managing difficult long-term ATAP caseload. It will be a challenge to meet our mandates to make accurate benefit determinations and maintain the safety providing basic life supporting benefits to poor Alaskans with existing field resources.
- Declining revenues forces the agency to hold a significant amount of positions vacant, thus impacting client service.
- Achieve federally-mandated Food Stamp Accuracy Rate and avoid fiscal penalties
- Achieve federally-mandated work participation rates for 2-parent families
- Develop and initiate new strategies for working with Temporary Assistance recipients who have significant and substantial barriers to employment
- Respond to Denali KidCare enrollment levels
- Respond to the steady caseload growth of the Adult Public Assistance Program
- Move from implementation to maintenance and continuous improvement in the "One Stop" Job Centers
- Provide technical assistance to Native TANF programs
- Increase partnership role in helping disabled APA recipients move into the workforce

### Significant Changes in Results to be Delivered in FY2005

Outsourcing all case management in the Central Region will result in an increased coordination between the Eligibility Staff and the Employment Specialist Staff. This staff will be responsible for sending a strong message of employment, ensuring clientele attend a short-term Job Club, consider diversion through employment or the Temporary Assistance program, and create a smooth transition to the case manager if the client does not successfully divert from the program within the first 20 to 30 days.

Creation of Call Centers to streamline workflow and workload to help increase the accuracy and timeliness of benefit delivery.

### Major Component Accomplishments in 2003

- TANF bonus money was received allowing the agency to dedicate funding to families needing more services to become self sufficient.
- Completed internal business analysis to identify process improvements and began implementation. The Employment Outcomes Improvement Project (EOIP) was initiated to build on the excellent work DPA staff have done in fulfilling our "welfare to work" mission. The EOIP Project is the vehicle DPA used to develop and implement a workflow process that builds on staff recommendations, puts work first, clarifies roles and responsibilities of staff, and meets the division's goal of gaining the highest level of self-sufficiency for families.
- Exceeded federally mandated TANF all-families participation rate
- The Denali KidCare Office processes applications in the same day despite enrollment in excess of expectations
- Successfully operated One Stop Job Centers in most offices statewide
- Implemented system to monitor grants and contracts and support work service providers
- Supported implementation of Native TANF programs
- Developed procedures and policies to guide decision on extensions to the 60-month Temporary Assistance limit

### Statutory and Regulatory Authority

AS 47.27.005 - Alaska Temporary Assistance Program  
AS 47.25.-430-615 - Adult Public Assistance  
AS 47.25.975-990 - Food Stamps  
AS 47.07.010-900 - Medicaid  
AS 47.25.120-300 - General Relief Assistance  
AS 47.23.075 - Permanent Fund Dividend Hold Harmless  
AS 47.25.122 - Alaska Longevity Bonus Hold Harmless  
AS 47.04.010-080 - Public Assistance

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### Public Assistance Field Services Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	20,727.2	21,660.3	21,923.3
72000 Travel	389.5	271.1	251.6
73000 Contractual	3,836.9	3,887.4	4,544.1
74000 Supplies	298.3	159.7	159.7
75000 Equipment	126.9	118.0	118.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	-2.3	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>25,376.5</b>	<b>26,096.5</b>	<b>26,996.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	11,783.9	12,186.7	13,885.7
1003 General Fund Match	9,117.1	9,055.5	10,117.7
1004 General Fund Receipts	2,324.1	2,340.1	2,277.7
1007 Inter-Agency Receipts	2,151.4	2,514.2	715.6
<b>Funding Totals</b>	<b>25,376.5</b>	<b>26,096.5</b>	<b>26,996.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	11,783.9	12,186.7	13,885.7
Interagency Receipts	51015	2,151.4	2,514.2	715.6
<b>Restricted Total</b>		<b>13,935.3</b>	<b>14,700.9</b>	<b>14,601.3</b>
<b>Total Estimated Revenues</b>		<b>13,935.3</b>	<b>14,700.9</b>	<b>14,601.3</b>

### Summary of Component Budget Changes From FY2004 Authorized to FY2005 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>11,395.6</b>	<b>12,186.7</b>	<b>2,514.2</b>	<b>26,096.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer out IT Consolidation to Information Technology Services	-31.9	-36.5	0.0	-68.4
-Transfer for grants and contracts consolidation to Adm Support Svcs	-159.3	0.0	0.0	-159.3
-Transfer funds previously paid through RSA from HCS Medicaid State Programs	175.7	333.8	0.0	509.5
-Transfer funds previously paid through RSA from HCS Children's Health Eligibility	317.2	767.4	0.0	1,084.6
-DPA Transfer for HR Integration from Payroll & Personnel Component	82.1	100.3	0.0	182.4
-PA Field Component share of EPR charges from Information Technology Services Component	212.6	174.8	0.0	387.4
-Changes to Retirement and Other Personal Services Rates	361.7	359.9	72.6	794.2
-Transfer Public Asstc Analyst II to PA Administration ADN 0640051	-32.9	-49.4	0.0	-82.3
-Transfer Admin Clerk II to Fraud Investigation ADN 0640051	-15.4	-23.0	0.0	-38.4
-Transfer Ananlyst/Prog IV to PA Data Processing ADN 0640051	-25.9	-48.3	0.0	-74.2
<b>Proposed budget decreases:</b>				
-Department-wide travel reduction	-8.8	-10.7	0.0	-19.5
-Delete Excess Inter-Agency Receipts	0.0	0.0	-277.1	-277.1
-Reduce I/A for RSA funds transferred from Health Care Services (HCS)	0.0	0.0	-1,594.1	-1,594.1
-Position deletions	-6.0	0.0	0.0	-6.0
<b>Proposed budget increases:</b>				
-Electronic Benefit Transfer (EBT) for Formula Program Benefits	130.7	130.7	0.0	261.4
<b>FY2005 Governor</b>	<b>12,395.4</b>	<b>13,885.7</b>	<b>715.6</b>	<b>26,996.7</b>

**Public Assistance Field Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	405	379	Annual Salaries	15,549,542
Part-time	9	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	7,400,734
			<i>Less 4.47% Vacancy Factor</i>	(1,026,976)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>414</b>	<b>381</b>	<b>Total Personal Services</b>	<b>21,923,300</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Clerk I	1	0	0	0	1
Administrative Assistant	3	1	0	1	5
Administrative Clerk II	26	9	3	12	50
Administrative Clerk III	7	2	1	9	19
Administrative Supervisor	1	1	0	1	3
Chf Pub Asst Fld Op	1	0	0	0	1
Elig Technician I	41	2	6	16	65
Elig Technician II	65	19	4	50	138
Elig Technician III	14	5	2	9	30
Elig Technician IV	9	3	2	6	20
Public Assist Analyst I	3	0	0	0	3
Public Assist Analyst II	2	0	0	0	2
Public Asst Fld Svcs Mgr I	1	0	0	0	1
Public Asst Fld Svcs Mgr II	2	1	0	1	4
Social Worker II	0	4	1	1	6
Training Specialist	5	0	0	0	5
Work Force Dev Spec I	7	4	1	5	17
Work Force Dev Spec II	2	1	0	1	4
Work Force Dev Spec III	2	0	0	1	3
Work Force Dev Spec IV	2	0	0	2	4
<b>Totals</b>	<b>194</b>	<b>52</b>	<b>20</b>	<b>115</b>	<b>381</b>